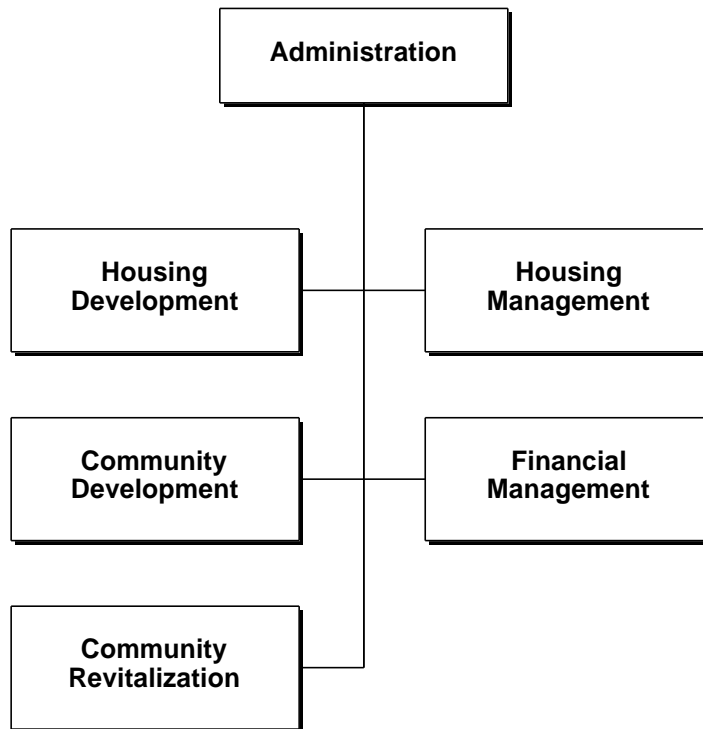


**DEPARTMENT OF HOUSING AND
COMMUNITY DEVELOPMENT
FUND 001, GENERAL OPERATING**



DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Agency Position Summary

54 Regular Positions (5) / 54.0 Regular Staff Years (5.0)

Position Detail Information

ADMINISTRATION

1 Director
1 Deputy Director
1 H/C Development Project Administrator
1 Info. Tech. Prog. Mgr. I
1 Info. Technology Tech. II
1 Secretary III
1 Administrative Aide
1 Clerk Typist II
1 Management Analyst III
9 Positions
9.0 Staff Years

HOUSING DEVELOPMENT

1 H/C Development Project Administrator
1 Housing/Community Developer IV
1 Housing/Community Developer III
1 Admin. Aide
4 Positions
4.0 Staff Years

HOUSING MANAGEMENT

1 H/C Development Project Administrator
1 Housing Services Specialist V
2 Housing Services Specialists IV
1 Housing Services Specialist III
4 Housing Services Specialists II
1 Housing Services Specialist I
1 Vehicle Maintenance Coordinator
1 Carpenter II
1 Carpenter I
2 Plumbers II
1 Locksmith II
1 Painter I
1 Air Conditioning Equipment Repairer
1 Housing Manager
1 Admin. Aide
2 Human Services Assistants
1 Clerical Specialist
1 Clerk Typist II
24 Positions
24.0 Staff Years

FINANCIAL MANAGEMENT

1 H/C Development Project Administrator
1 Management Analyst II (1)
2 Account Clerks II (2)
1 Accountant III (1)
2 Accountants II
1 Accountant I (1)
1 Accounting Technician
9 Positions (5)
9.0 Staff Years (5.0)

COMMUNITY DEVELOPMENT

1 Housing/Community Developer IV
1 Housing/Community Developer I
2 Positions
2.0 Staff Years

COMMUNITY REVITALIZATION

1 H/C Development Project Administrator
1 Secretary II
1 Engineer II
3 Housing/Community Developers IV
6 Positions
6.0 Staff Years

() Denotes New Positions

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

AGENCY MISSION

To provide the residents of the County with safe, decent, and more affordable housing for low and moderate income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade, and enhance existing neighborhoods through conservation and rehabilitation of housing, and by provision of public facilities and services.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 49	49/ 49	49/ 49	54/ 54	54/ 54
Expenditures:					
Personnel Services	\$2,312,959	\$2,415,660	\$2,396,365	\$2,688,022	\$2,750,662
Operating Expenses	1,242,811	1,457,222	1,838,035	2,012,930	2,012,930
Capital Equipment	0	0	0	12,000	12,000
Total Expenditures	\$3,555,770	\$3,872,882	\$4,234,400	\$4,712,952	\$4,775,592

SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$827,907	\$933,583	\$1,133,039	\$1,489,728	\$1,504,105
Housing Development	238,305	234,646	209,721	233,944	239,793
Housing Management	1,812,153	2,023,318	2,209,975	2,076,052	2,100,857
Financial Management	221,210	256,518	256,518	463,264	469,622
Community Development	102,502	101,767	102,097	104,583	107,199
Community Revitalization	353,693	323,050	323,050	345,381	354,016
Total Expenditures	\$3,555,770	\$3,872,882	\$4,234,400	\$4,712,952	\$4,775,592

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$62,640 to the Department of Housing and Community Development.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- An increase of \$63,167 to reimburse the Fairfax County Redevelopment and Housing Authority (FCRHA) for Real Estate Taxes paid for additional limited partnership contracts. It has been the policy of the Board of Supervisors to reimburse the agency for the Real Estate Taxes paid under the limited partnership contracts. Since the approval of the FY 2000 budget, three additional limited partnerships, Herndon Harbor I, Gum Springs, and Castellani Meadows, have been or will be scheduled to be approved for limited partnership status.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the FY 2001 Adopted Budget Plan, Housing and Community Development.